

Program C: Client Payments**OBJECTIVES AND PERFORMANCE INDICATORS**

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: 10 - Department of Social Services
 AGENCY ID: 10 - 355 Office of Family Support
 PROGRAM ID: Program C: Client Payments

1. (KEY) To provide for the issuance of monetary assistance and benefits to clients in the FITAP, FIND Work, Support Enforcement, and Child Care Programs for State Fiscal Year ending June 30, 2003. The administrative functions of these payments are located in Client Services. The request for FITAP payments is \$80.9 million, FIND Work, \$22.0 million, Support Enforcement, \$274.9 million, and Child Care Assistance, \$123.8 million.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.5: *To provide child support diverse operations of agency programs through June 30, 2003*; and Strategic Objective II.1.6: *To provide child care assistance to or on behalf of families in an effort to increase and encourage their self-sufficiency in compliance with laws and regulations through June 30, 2003.*

Louisiana: Vision 2020 Link: Not applicable
 Children's Cabinet Link: Not applicable
 Other Link(s): Not applicable

Explanatory Note: The Family Independence Temporary Assistance Program (FITAP) provides cash assistance to families with children when the financial resources of the family are insufficient to meet subsistence needs. The Family Independence Work Program (FIND Work) assists FITAP recipients with educational, training and work-related activities designed to lead to employment and self-sufficiency. Child Support Enforcement Program provides child support services, including establishment of paternity; establishment and enforcement of child, medical, and spousal support orders; location of absent parents; and collection and distribution of court ordered and voluntary obligations to FITAP and Non-FITAP recipients. The Child Care Assistance Program provides financial assistance for child care for low-income families. Payments are made directly to child care providers based upon family size and income.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	FITAP Assistance:						
K	Average number of monthly cases in FITAP	47,000	3,216	30,000	30,000	28,676	28,676
K	Total annual payments (in millions)	\$88.8	\$56.7	\$74.5	\$74.5	\$80.9	\$80.9
K	Average monthly payment	\$165.0	\$156.0	\$207.0	\$207.0	\$215.0	\$215.0
S	Average number of refugee cases	39	23	37	37	37	37
S	Total annual refugee cash assistance	50,554	24,989	62,604	62,604	62,604	62,604
	FIND Work:						
K	Average number of FIND Work participants (monthly)	15,651	7,279	6,500	6,500	6,000	6,000
K	Total annual payments (in millions)	\$44.0	\$16.2	\$23.0	\$23.0	\$22.0	\$22.0
S	Payments for education & training	\$30.4	\$8.2	\$12.2	\$12.2	\$11.0	\$11.0
S	Payments for transportation	\$13.6	\$8.0	\$10.8	\$10.8	\$11.0	\$11.0
	Support Enforcement:						
K	Average number of cases	159,148	159,919	167,915	167,915	190,568	190,568
K	Parent pass through funds (in millions)	\$211.8	\$211.6	\$232.7	\$232.7	\$274.9	\$274.9
S	Total number of collection cases (Non-IVD)	816	853	233	233	945	945
S	Non-IVD parent refunds	\$3.0	\$2.6	\$2.8	\$2.8	\$3.0	\$3.0
	Child Care Assistance:						
K	Total annual payments (in millions)	\$96.2	\$131.4	\$154.4	\$154.4	\$123.8	\$123.8